

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R750001) Iowa State Patrol
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 65,626,287	\$ 66,542,117	\$ 66,037,699	\$ 66,037,699
Legislative Adjustments	915,830	0	0	0
	<u>66,542,117</u>	<u>66,542,117</u>	<u>66,037,699</u>	<u>66,037,699</u>
Other Resources				
Balance Brought Forward (Approps	49,869	19,212	0	0
Receipts				
Federal Support	1,285,588	1,337,309	1,337,309	1,337,309
Intra State Receipts	4,060,089	5,544,788	5,278,683	5,278,683
Gov Fund Type Transfers - Other A	2,602,911	2,801,987	3,111,387	3,111,387
Fees, Licenses & Permits	7,488	7,000	7,000	7,000
Refunds & Reimbursements	81,310	106,034	5,500	5,500
	<u>8,037,387</u>	<u>9,797,118</u>	<u>9,739,879</u>	<u>9,739,879</u>
Total Resources	<u>\$ 74,629,373</u>	<u>\$ 76,358,447</u>	<u>\$ 75,777,578</u>	<u>\$ 75,777,578</u>
 FTE	 <u>472.29</u>	 <u>511.00</u>	 <u>506.00</u>	 <u>506.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 56,422,608	\$ 61,499,746	\$ 60,951,036	\$ 60,951,036
Personal Travel In State	194,838	259,672	259,672	259,672
State Vehicle Operation	2,882,190	3,140,000	3,140,000	3,140,000
Depreciation	2,352,581	1,845,000	1,845,000	1,845,000
Personal Travel Out of State	142,495	172,860	172,860	172,860
Office Supplies	69,489	93,185	93,185	93,185
Facility Maintenance Supplies	32,120	29,000	29,000	29,000
Equipment Maintenance Supplies	10,335	25,500	25,500	25,500

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	33,602	47,800	47,800	47,800
Other Supplies	333,504	454,700	454,700	454,700
Printing & Binding	16,441	28,000	28,000	28,000
Uniforms & Related Items	238,713	315,000	315,000	315,000
Postage	27,658	32,650	32,650	32,650
Communications	1,036,095	999,500	999,500	999,500
Rentals	309,328	35,000	35,000	35,000
Utilities	431,893	223,000	223,000	223,000
Professional & Scientific Services	250,214	150,850	150,850	150,850
Outside Services	361,192	312,550	312,550	312,550
Intra-State Transfers	1,648,985	699,000	699,000	699,000
Advertising & Publicity	1,719	3,250	3,250	3,250
Outside Repairs/Service	232,974	163,547	150,600	150,600
Reimbursement to Other Agencies	898,766	893,800	893,800	893,800
ITS Reimbursements	3,165	357	357	357
IT Outside Services	147,632	50,025	50,025	50,025
Gov Fund Type Transfers - Auditor	639	300	300	300
Gov Fund Type Transfers - Other A	88,898	92,600	92,600	92,600
Equipment	192,249	85,000	85,000	85,000
Office Equipment	8,876	0	0	0
Equipment - Non-Inventory	1,624,654	232,500	232,500	232,500
IT Equipment	642,046	502,812	483,600	483,600
Other Expense & Obligations	1,500	10,250	10,250	10,250
Interest Expense/Princ/Securities	3,953,491	3,960,945	3,960,945	3,960,945
Fees	60	48	48	48
Balance Carry Forward (Approps)	19,212	0	0	0

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Disposition of Resources (cont.)				
Reversions	19,212	0	0	0
Total Disposition of Resources	<u>\$ 74,629,373</u>	<u>\$ 76,358,447</u>	<u>\$ 75,777,578</u>	<u>\$ 75,777,578</u>